

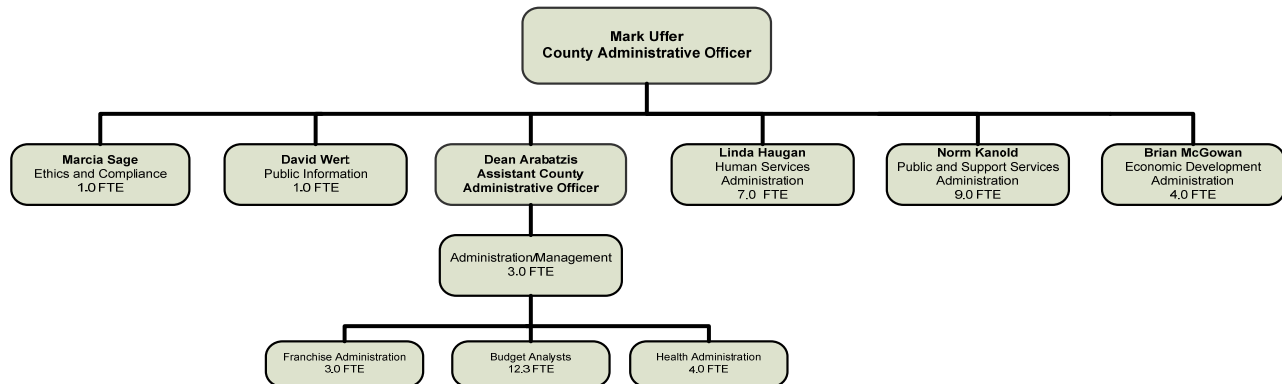
COUNTY ADMINISTRATIVE OFFICE

Mark H. Uffer

I. MISSION STATEMENT

The mission of the County Administrative Office (CAO) is to maximize constituent services and satisfaction by developing and implementing budgets, policies, and procedures, and by directing and/or coordinating departmental activities according to the County Charter, general laws, and to meet the strategic goals adopted by the Board of Supervisors.

II. ORGANIZATIONAL CHART



III. DESCRIPTION OF MAJOR SERVICES

The CAO is responsible to the Board of Supervisors for the general administration and coordination of all county operations and programs, together with the preparation and administration of the county budget.

The CAO oversees the operations of county departments whose department heads are appointed by the Board of Supervisors or County Administrative Officer, and assists in the coordination of activities of departments headed by elected officials. Additionally, the CAO oversees the Public and Support Services Administration (PSSG), Human Services Administration, and Economic Development Administration. PSSG departments plan and implement facility and infrastructure development and maintenance programs (roads, flood control, buildings); provide public services in unincorporated communities (planning, fire, special districts, parks, museums); and serve departmental needs (vehicles, space, leasing). Human Services departments are responsible for the county social service programs under applicable mandatory federal and state regulations. These departments are Transitional Assistance, Children's Services, Adult Services, Preschool Services, Child Support Services and Veterans Affairs. Economic Development departments seek to facilitate economic growth within the county through programs that enhance workforce skills, infrastructure, business development and attraction, housing opportunities and community development projects. These departments are Community Development and Housing, Economic Development, the Redevelopment Agency, and Workforce Development.

Within the CAO resides a Health Administration function that provides administrative oversight for the health related departments and seeks to expand and coordinate collaborative opportunities among those departments. Health Administration also coordinates major health financing issues, such as realignment, medical center debt financing, and disproportionate share hospital funding.

The CAO is also responsible for coordinating county activities with other local government entities, including cities and other counties.

Finally, the CAO is responsible for the county's long-term debt functions and capital improvement program.



IV. 2005-06 ACCOMPLISHMENTS

- Introduced the Service FIRST customer service program in which 4,564 employees were trained through June 30, 2006.
- Improved the budget process by publishing the first annual countywide Business Plan, which was used as the first step in the development of the annual county budget.
- Introduced the enhanced Economic Development Program through the hiring of a new Economic Development Agency Administrator.
- Hired a new Chief County Compliance and Ethics Officer to usher in the newly developed Ethics and Compliance Office.
- Introduced the County Reel prior to Board meetings in order to communicate county information on a visual platform to a waiting audience.
- Introduced e-mail subscription service giving instant access to county documents and website updates available to the public at large.
- Introduced RFP and managing contract for countywide public education and awareness campaign, enabling the development and implementation of further strategies for effective outreach to county audiences.
- Received from the Inland Empire Chapter of the American Red Cross the Humanitarian Award and a National Achievement Award from the National Association of Counties for the county's efforts in 2005 to assist the victims of Hurricane Katrina, particularly the people of Gulfport, Mississippi, a community the county officially adopted following the devastating storm.
- Played active role in the coordination and executive management of the Golden Guardian Terrorism Exercise of 2006, hosted by the Office of Emergency Services in collaboration with the Governor's Office of Homeland Security and the Governor's Office of Emergency Services.
- Purchased and renovated a privately-owned 700-bed prison in the City of Adelanto to address the negative effects of the growing county jail population. The acquisition of the Adelanto facility had an immediate impact on making the streets of San Bernardino County safer.
- Human Services increased efficiency, improved customer service, and reduced overhead costs by consolidating operations and eliminating 35,000 square feet of office space at a savings of \$630,000 per year.
- As a result of ongoing efforts at the state and local level to enhance C-IV and other automated systems, Human Services has successfully streamlined many business processes, enhanced reporting capabilities, and improved reporting accuracy.
- Implemented new CAO reorganization creating the Public and Support Services Group, providing for a consolidation of 10 public services departments and 4 support services departments under one agency.
- Completed CAO/County Fire reorganization application to Local Agency Formation Commission, which was approved by the Board on July 26, 2005.
- Master planning for office space needs in the downtown San Bernardino area made progress with a January 2006 presentation to the Board during its Strategic Planning retreat and again during the budget presentation in May. The Board indicated its desire to invest in new buildings to create the necessary space in the downtown area. Additional workshops will be held in 2006-07 to finalize the site selection and building design concept.



V. 2006-07 SUMMARY OF BUDGET UNITS

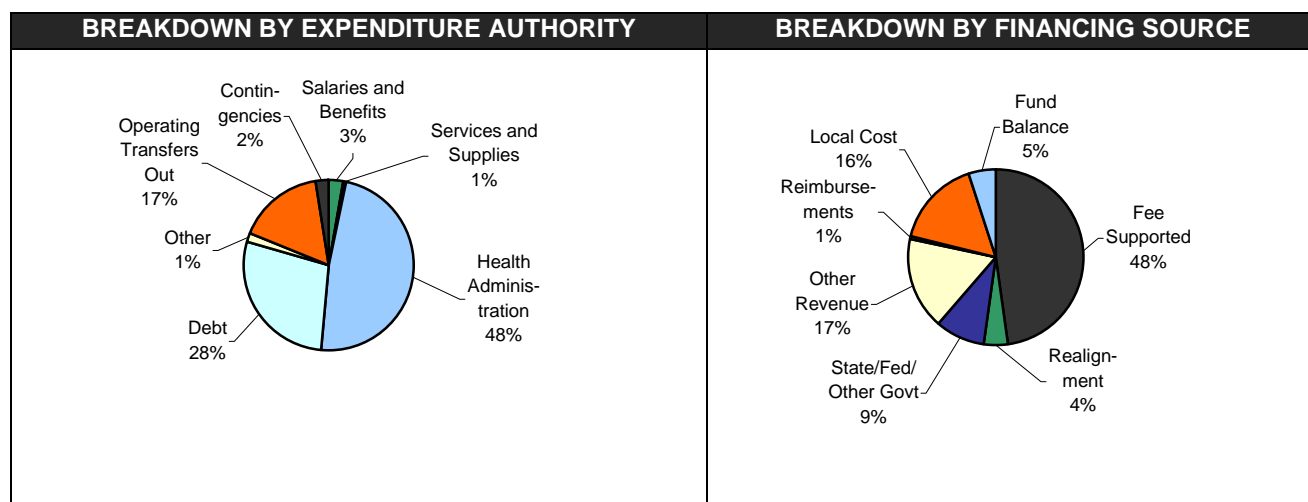
	2006-07				
	Appropriation	Revenue	Local Cost	Fund Balance	Staffing
County Administrative Office	4,265,651	-	4,265,651		21.3
Franchise Administration	295,845	-	295,845		3.0
Litigation	388,681	-	388,681		-
Joint Powers Leases	21,137,293	-	21,137,293		-
Health Administration	157,188,824	142,188,824	15,000,000		4.0
Medical Center Lease Payments	54,023,686	54,023,686			-
Master Settlement Agreement	29,851,043	16,423,588		13,427,455	-
Federal Forest Reserve	74,869	67,701		7,168	-
Public and Support Services Administration*	1,925,919	-	1,925,919		10.0
Human Services Administration**	1,254,421	1,066,258	188,163		8.0
Economic Development ***	630,020	-	630,020		5.0
TOTAL	271,036,252	213,770,057	43,831,572	13,434,623	51.3

*Detail of this budget is in the Public and Support Services Section.

**These costs are included in the Human Services Administrative Claim budget unit in the Human Services Section.

***These costs are included in the Economic Development budget unit in the Economic Development Section.

VI. 2006-07 BUDGET



VII. GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

GOAL 1: FACILITATE, SUPPORT, AND ENSURE THE IMPLEMENTATION OF DECISIONS BY THE BOARD OF SUPERVISORS.

Objective A: Provide comprehensive and timely analysis and recommendations regarding emerging legislation, funding impacts, trends, and issues.

Objective B: Conduct regular Board briefings to keep each supervisor apprised of changing events and their impact on county operations and resources.

Status

This first goal was chosen in 2006-07 in order to enhance the quality of service provided to the Board of Supervisors by the CAO. As the administrative arm of the Board of Supervisors, it is the responsibility of the CAO to provide support for the Board's decisions and to carry out those decisions with efficiency and effectiveness. In order to do so, the CAO must provide the Board with timely and accurate information that will aid in their decision making process. Completion of the objectives for the first goal helped to guarantee that the Board received valid information in a timely manner from the CAO throughout 2006-07. Because this goal and its objectives are always pertinent to the CAO's mission, it will continue to be a goal in 2007-08.



GOAL 2: PROMOTE THE EFFECTIVE AND EFFICIENT DELIVERY OF COUNTYWIDE SERVICES THROUGH THE USE OF CONTEMPORARY MANAGEMENT TOOLS.
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- Objective A: Implement countywide strategic planning, which includes cross agency planning.*
- Objective B: Utilize collaborative leadership to integrate services and improve service delivery outcomes.*
- Objective C: Continue to develop and improve the San Bernardino County Business Plan in order to support the annual budget plan and evaluate the progress of county departments.*
- Objective D: Continue to promote and develop the performance measurement system to monitor the effectiveness of county programs and strategic planning.*
- Objective E: Continue long-term forecasting to better prepare the county for future uncertainties.*
- Objective F: Continue monthly reports to better inform county management of current year budget performance.*
- Objective G: Continue to promote strong customer service skills for all county employees through the Service FIRST program.*

MEASUREMENT	2005-06 (Actual)	2006-07 (Projected)	2006-07 (Estimated)	2007-08 (Projected)
2D. Percentage of departments implementing the performance measurement system.	N/A	100%	100%	100%

Status

One responsibility of the CAO is to oversee the operations of the various county departments. In its oversight, the CAO seeks to promote the improvement of business processes so that each department can provide more services efficiently and effectively, using fewer dollars, and with a higher level of quality. Throughout 2006-07, the CAO has continued to promote and develop the performance measure system. Through the countywide business plan, this office has required each department to provide performance measurements for their annual objectives. In addition, departments are now required to create measurements that will keep them accountable for how they will use additional general fund money approved by the Board of Supervisors. It is believed that the continued integration of performance measures by each department will help to improve the services of the departments.

A new objective chosen for 2007-08 is to continue to promote the Service FIRST program initiated in the Spring of 2006. This customer service program was established with the intention of training all staff in the county's service standards, providing methods for holding staff accountable to these standards, and developing programs which will reward staff who excel at customer service. The continued development of this program in 2007-08 is an important step in the ongoing process of improving county services.

GOAL 3: ENSURE THE OVERALL FINANCIAL HEALTH OF THE COUNTY OF SAN BERNARDINO.

- Objective A: Maximize the use of county resources to ensure that they are effectively and productively used.*
- Objective B: Increase revenue secured by the county from external sources.*
- Objective C: Protect existing revenues and ensure ongoing costs are paid by ongoing revenue.*
- Objective D: Maintain adequate county reserves and ongoing set asides.*
- Objective E: Maintain solid working relationships with rating agencies, investors, and insurers.*



MEASUREMENT	2005-06 (Actual)	2006-07 (Projected)	2006-07 (Estimated)	2007-08 (Projected)
3D. Percentage increase of ongoing set asides.	N/A	10%	98%	10%

Status

An important goal of the CAO is the continuance of financial assurance for the County of San Bernardino. The financial health of the county is essential in order to guarantee that services are provided to its citizens. In 2006-07, the CAO, through its newly hired Grant Coordinator, has helped departments to aggressively pursue alternate funding sources to support their services.

One of the many ways the CAO is continuing to seek financial security is by maximizing the use of county resources. The CAO is currently maximizing the use of county resources through a new building program. Rather than leasing office space, the county is looking to purchase nearly one-half million square feet of new office space in the downtown San Bernardino and Victor Valley areas. Through a purchase rather than a lease building program, the county will be using necessary office space as an investment rather than an additional county cost. To prepare financially for this building program, \$20.0 million in ongoing resources will be set aside annually. This additional \$20.0 million per year also helps to guarantee the accomplishment of the CAO's objective of maintaining adequate county reserves.

GOAL 4: COMMUNICATE COUNTYWIDE OPERATIONS IN AN EFFECTIVE MANNER.

Objective A: Continue to promote the new e-mail subscription service by GovDelivery Inc., which allows anyone visiting County websites to sign up and receive free e-mail updates on a variety of County topics.

Objective B: Continue to improve upon the presentation of the annual Budget Book and receive the Government Finance Officers Association's Distinguished Budget Presentation Award.

MEASUREMENT	2005-06 (Actual)	2006-07 (Projected)	2006-07 (Estimated)	2007-08 (Projected)
4A. Percentage of County department websites offering e-mail subscription services through GovDelivery, Inc.	NEW	NEW	65%	100%

Status

The CAO's mission statement promotes the maximization of constituent services and satisfaction. In order to accomplish this important mission, the county's operations must first be known by its constituents. Increasing resident awareness of county operations, including how to access services, is vital to the continuing promotion of effective and efficient delivery of county services.

For these reasons, a new goal of effectively raising resident awareness of county operations has been chosen. Although the county currently does a commendable job at conveying itself to the public, the CAO is always looking for ways to get across the county's message even more clearly. One way in which the county is moving forward in this effort is through the purchase of a new e-mail subscription service run by GovDelivery Inc. This service will allow any person who visits a county website to sign up and receive free e-mail updates on a variety of topics. From September to November of 2006, the county averaged 113% subscriber growth monthly on the available sites, indicating a desire from subscribers for up-to-the-minute information availability. As an objective for 2007-08, the CAO will continue to encourage departments to utilize this new and important service in order to further ensure their services and web information updates are readily available to the public.

In addition to the new e-mail subscription service, the CAO has looked to improve its effectiveness at communicating its financial affairs through the pursuit of the Government Finance Officers Association's *Distinguished Budget Presentation Award* for its "2006-07 Final Budget Book". Through seeking this award, the CAO was compelled to improve the way in which it presents its financial affairs to the public. As an objective for 2007-08, the CAO will continue to pursue this prestigious budget award.



GOAL 5: INCREASE EMPLOYEE AWARENESS OF AND COMPLIANCE WITH THE COUNTY'S ETHICS PROGRAM.
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Objective A: Develop an ethics and compliance training program designed to reach every county employee.

Objective B: Develop a communications program designed to increase County employees' awareness of the new Ethics and Compliance Program.

MEASUREMENT	2005-06 (Actual)	2006-07 (Projected)	2006-07 (Estimated)	2007-08 (Projected)
5A. Percentage of county budget groups currently participating in ethics and compliance training.	NEW	NEW	9%	100%
5B. Percentage of county employees receiving ethics and compliance materials.	NEW	NEW	0%	100%

Status

It is the desire of the San Bernardino County Board of Supervisors to be the most open and ethically-minded local government in the United States. Toward this end the CAO hired a Chief County Ethics and Compliance Officer in 2005-06 tasked to create, implement and oversee a countywide ethics and compliance program. One of the duties assigned to the Ethics and Compliance Officer was to design a new public service ethics training module for incoming employees. That goal having been met, the County Administrative Office will now extend its training commitment to make sure current county employees also receive ethics and compliance training. For 2007-08, the goal is to develop a customizable training program tailored to meet the needs of each county budget group.

The CAO is also committed to maximizing awareness of the county's new ethics and compliance program. The goal for 2007-08 is to design and publish (a) a new ethics and compliance website, also accessible by the public and (b) a series of printed materials promoting the county's ethics code and standards of conduct as well as the Ethics and Compliance Program itself.

VIII. 2006-07 APPROVED ADDITIONAL GENERAL FUND FINANCING (POLICY ITEMS)

Policy Item 1: Increase of \$269,600 in ongoing funds and \$14,200 in one-time funds to add AutoCAD electronic floor plan drawings for additional county facilities in order to help complete automation of the Computer Aided Facilities Management program (CAFM).

MEASUREMENT	2005-06 (Actual)	2006-07 (Projected)	2006-07 (Estimated)	2007-08 (Projected)
P1. Percentage of county-owned and leased buildings with electronic format (AutoCAD) floor plan drawings. (The county has 9.7 million square feet of owned and leased facilities).	25%	35%	30%	40%

Status

In 2006-07, the CAO received this additional funding to hire two positions to improve the building inventory, centralize the database for capital planning activities and information, and track facility condition data with inventory, preventative maintenance schedules, and energy management systems.

Since this additional funding was received, one position was filled in the Information Services Department to support this project. The second position, an Asset Management Analyst, which is critical to meeting the objective to add AutoCAD electronic floor planning drawings for additional county facilities, required the establishment of a new job classification. A list of qualified applicants were interviewed in November 2006 and the position filled mid-December 2006. Due to the delay in hiring this position, the CAO is estimating only 30% of the buildings will have electronic drawings in 2006-07. Additional funding for software upgrades, annual maintenance and training have been achieved and continue to be ongoing activities for the complete automation of CAFM.



IX. 2007-08 REQUESTS FOR ADDITIONAL GENERAL FUND FINANCING (POLICY ITEMS)

2007-08 OBJECTIVES FOR POLICY ITEMS	2007-08 POLICY ITEMS
1. See Below	<p>A. Restore recent budget cuts experienced by the University of California Cooperative Extension to allow for restoration of a part-time employee who will provide leadership and support to the Master Gardener program.</p> <p>Additional Funding Requested: \$40,000 of ongoing funds.</p>
2. See Below	<p>A. Provide funding to contract professional services for an ongoing and comprehensive public awareness campaign to promote county services and operations to the general population.</p> <p>Additional Funding Requested: Estimated- \$400,000 in ongoing funds</p>

The county has historically provided funding to support University of California Cooperative Extension (UCCE) programs. However, the amount of the county's support has dwindled in recent years (from \$100,000 in 2002-03 to the current level of \$59,876). The Master Gardener program has been the most impacted by these funding reductions.

The Master Gardener program provides gardening and horticulture information to the residents of San Bernardino County by trained volunteers who disseminate university research-based information to the public. In San Bernardino County, the UCCE has had a Master Gardener program for over twenty years (among the oldest in the state). Each year, Master Gardener volunteers are trained under the direction of a UCCE advisor. They receive training in botany, horticulture, pest management, efficient irrigation practices, and water conservation.

Prior budget cuts have forced the UCCE to eliminate a part-time person and reduce a full-time clerical position by 40%. The part-time employee had been providing leadership and support to the program. Of the thirty-six county-based Master Gardener programs statewide, San Bernardino County is one of only two programs that is coordinated completely by volunteers. In addition, the budget cuts required the UCCE to reduce program support to its advisors, as well as decrease supplies for all UCCE programs.

The first policy item request is for additional funding to restore budget cuts experienced by UCCE between 2003 and 2005. The amount being requested is \$40,000, which would bring the county's support back up to the \$100,000 funding level.

The second policy item request was chosen because providing vital public services to the residents and businesses of San Bernardino County is one of the County's highest priorities. As a public service organization, the County operates best when the people it serves and the employees who provide services are aware and informed of services available and how to access those services. The County Administrative Office-Public Information is charged with keeping the general public, along with departments, agencies and staff, educated about and aware of services, programs and operations throughout the County. Several factors, including the massive geography and evolving demographics of the County, require a comprehensive and coordinated effort to ensure the promotion of services, programs and operations countywide.



MEASUREMENT	2005-06 (Actual)	2006-07 (Projected)	2006-07 (Estimated)	2007-08 (Projected)
P1. Percentage increase in the number of master gardeners trained.	NEW	NEW	NEW	10%
P1. Percentage increase in the number of educational contacts.	NEW	NEW	NEW	10%
P2. Percentage of targeted audiences reporting awareness of county services and operations, including how to access county services.	NEW	NEW	NEW	65%

X. 2007-08 PROPOSED FEE ADJUSTMENTS

The department is not requesting any proposed fee adjustments for 2007-08.

If there are questions about this business plan, please contact Mark H. Uffer, County Administrative Officer, at (909) 387-5418.

